

Judicial Department

General District Courts

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase Criminal Fund appropriation

Increases funding to cover the cost associated with providing constitutionally mandated legal defense for indigent persons accused of crimes.

	2019	2020
General Fund	\$0	\$2,250,000

Juvenile and Domestic Relations District Courts

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase Criminal Fund appropriation

Increases funding to cover the cost associated with providing constitutionally mandated legal defense for indigent persons accused of crimes.

	2019	2020
General Fund	\$0	\$2,250,000

Office of Administration

Department of Human Resource Management

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust rate and appropriation for the Personnel Management Information System (PMIS)

Adjusts the PMIS internal service fund rate and appropriation based on projected operating expenses. A companion amendment in Central Appropriations recovers the general fund portion of the reduced rate.

	2019	2020
Nongeneral Fund	\$0	(\$537,952)

Fund pay equity study

Provides general fund appropriation to conduct a study on state employee pay equity.

	2019	2020
General Fund	\$0	\$250,000

Department of Elections

Operating Budget Changes

Introduced Budget Non-Technical Changes

Transfer funding for presidential primary expenses to Central Appropriations

Transfers general fund appropriation for 2020 presidential primary expenses to Central Appropriations. This amendment will allow the agency to be reimbursed from Central Appropriations, consistent with previous funding practices. A companion amendment in Central Appropriations reflects this transfer and provides funding to reimburse localities for 2020 presidential primary costs.

	2019	2020
General Fund	\$0	(\$147,308)

Office of Commerce and Trade

Economic Development Incentive Payments

Operating Budget Changes

Introduced Budget Non-Technical Changes

Establish nongeneral fund appropriation for incentive payments

Provides nongeneral fund appropriation to support a grant payment from the Virginia Economic Development Incentive Grant Fund.

	2019	2020
Nongeneral Fund	\$0	\$1,000,000

Department of Housing and Community Development

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase funding for the Virginia Housing Trust Fund

Provides additional support for the Virginia Housing Trust Fund bringing the base in FY 2020 to \$14.0 million.

	2019	2020
General Fund	\$0	\$7,000,000
Authorized Positions	0.00	2.00

Office of Education

Department of Education, Central Office Operations

Operating Budget Changes

Introduced Budget Non-Technical Changes

Authorize carry forward of seclusion and restraint funds

Requires any funds provided to local school divisions in fiscal year 2020 to implement the Board of Education's Regulations Governing the Use of Seclusion and Restraint in Public Elementary and Secondary Schools in Virginia that are unexpended as of June 30, 2020, to be carried forward for expenditure the following year for the same purpose.

Direct Aid to Public Education

Operating Budget Changes

Introduced Budget Non-Technical Changes

Update categorical programs

Adjusts funding for educational programs that are not included in the Standards of Quality. State or federal statutes or regulations mandate most categorical programs. These adjustments update the cost of continuing the current programs with the required data revisions.

	2019	2020
General Fund	\$0	(\$302,823)

Update compensation supplement participation

Updates the cost of the fiscal year 2020 salary increase for funded Standards of Quality instructional and support positions to reflect actual local participation.

	2019	2020
General Fund	\$0	(\$1,303,882)

Update English as a Second Language program projections

Updates the cost of the English as a Second Language Standards of Quality program to reflect the number of students with limited English proficiency reported by local school divisions.

	2019	2020
General Fund	\$0	\$2,836,751

Update Incentive programs

Adjusts funding for certain educational programs that exceed the foundation of the Standards of Quality. These programs are designed to address educational needs of specific targeted student populations. Funding for these programs is primarily formula-driven and subject to changes in membership, participation rates, and test scores.

	2019	2020
General Fund	\$0	(\$10,651,200)

Update Lottery proceeds for public education

Adjusts funding to reflect a decrease in the estimate of Lottery proceeds from \$628.8 million to \$613.4 million. This amount includes a revised FY 2020 profits estimate of \$586.6 million and residual FY 2019 profits from August 2019 of \$26.9 million.

	2019	2020
General Fund	\$0	\$15,380,635
Nongeneral Fund	\$0	(\$15,380,637)

Update Lottery supported programs

Adjusts funding for Lottery-funded programs based on actual and updated projections for participation.

	2019	2020
General Fund	\$0	\$1,159,079

Update Remedial Summer School program participation

Updates the cost of the Remedial Summer School Standards of Quality program to reflect actual data reported by local school divisions.

	2019	2020
General Fund	\$0	(\$2,801,103)

Update sales tax revenues for public education

Updates funding provided to local school divisions based on the latest sales tax projections provided by the Department of Taxation.

	2019	2020
General Fund	\$0	\$5,700,704

Part D: Executive Amendments to Chapter 854 - 2018-2020 Biennium

Update student enrollment projections		2019	2020
Updates the state cost for Direct Aid using enrollment projections based on the latest fall membership counts, which are higher than projected.	General Fund	\$0	\$21,140,077
Update the National Board Certification Program participation		2019	2020
Updates state support for National Board Certified Teacher bonuses based on the number of teachers eligible for this bonus in fiscal year 2020.	General Fund	\$0	(\$358,514)

University of Virginia

Operating Budget Changes

Introduced Budget Technical Changes

Adjust nongeneral fund appropriation to reflect additional revenue from indirect cost recoveries

Adjusts the nongeneral fund appropriation for sponsored programs to reflect additional indirect cost recoveries. The increase will allow the university to account for expenditure recoveries in the new financial system. No new programs or services are being added. This is simply a change in accounting practices for charges to the individual academic schools for services provided by Educational and General programs.	Nongeneral Fund	2019 \$0	2020 \$39,671,386
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Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Renew Alderman Library

Transforms Alderman Library, built in 1938, into a 21st century building that will provide up-to-date space for research, teaching, and study. Serious code and operating cost issues will be addressed by replacing all mechanical, electrical, and plumbing systems. The program will also add fire suppression and alarm systems and establish clear egress routes. The Alderman Library Renewal was authorized in Chapter 854, 2019 Acts of Assembly at a total cost of \$152.5 million. The approved project is funded from a combination of 21st Century bond funds (\$132.5 million) and nongeneral funds (\$20 million). This recommendation supports \$13.7 million in 9(d) bonds to support the nongeneral fund component.	Bond Proceeds	2019 \$0	2020 \$13,695,000
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Virginia Commission for the Arts

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund health insurance benefit for current director

Provides funding to support health insurance coverage levels for the current director.	General Fund	2019 \$0	2020 \$18,000
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Roanoke Higher Education Authority

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Create Oliver Hill Courtyard

Provides supplemental funding for design work and interpretative signage for the courtyard.	General Fund	2019 \$0	2020 \$120,000
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Office of Finance

Department of Accounts Transfer Payments

Operating Budget Changes

Introduced Budget Non-Technical Changes

Appropriate voluntary deposit to the Revenue Reserve Fund

Appropriates a voluntary deposit to the Revenue Reserve Fund. This deposit, along with other mandatory and voluntary deposits to the Revenue Reserve Fund and Revenue Stabilization Fund in the next, biennium will bring the combined balance of the two funds to be eight percent of general fund revenues and transfers by the end of 2022.

	2019	2020
General Fund	\$0	\$270,820,374
GF Resources	\$0	\$270,820,374

Remove prepayment of future Revenue Stabilization Fund deposit

Removes prepayment of future Revenue Stabilization Fund deposit. This appropriation had been provided in anticipation of a mandatory deposit in 2022. Based on the latest revenue forecast, a Revenue Stabilization Fund deposit will not be required in 2022.

	2019	2020
General Fund	\$0	(\$97,517,000)

Treasury Board

Operating Budget Changes

Introduced Budget Non-Technical Changes

Recognize debt service savings

Recognizes savings for debt service on bonds issued by the Virginia Public Building Authority and the Virginia College Building Authority for capital projects and higher education equipment authorized for bond financing as a result of recent refundings.

	2019	2020
General Fund	\$0	(\$11,518,969)
Nongeneral Fund	\$0	(\$1,425,341)

Office of Health & Human Resources

Children's Services Act

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund projected program growth

Funds projected program growth related to increased expenditures in private day and therapeutic foster care services.

	2019	2020
General Fund	\$0	\$6,649,302

Department of Health

Operating Budget Changes

Introduced Budget Non-Technical Changes

Update appropriation act language regarding coverage for abortions in cases of fetal anomalies

Protects women's rights to make their own healthcare decisions.

Department of Medical Assistance Services

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust FY 2020 Health Care Fund appropriation

Modifies the appropriation for the Virginia Health Care Fund to reflect the latest revenue estimates. The FY 2020 estimate reflects less prior year pharmacy rebates (\$6.8 million); a small increase in tobacco taxes (\$0.2 million) and a decline (\$2.1 million) in Master Settlement Agreement revenue. The estimates also account for \$53.1 million in prior year balances carried over from 2019. Since the fund is used as state match for Medicaid, any change in revenue to the fund impacts general fund support for Medicaid.

	2019	2020
General Fund	\$0	(\$44,400,253)
Nongeneral Fund	\$0	\$44,400,253

Fund FY 2020 Family Access to Medical Insurance Security (FAMIS) utilization and inflation

Adjusts funding for the FAMIS program to reflect the latest forecast of expenditures. The costs are primarily a result of higher managed care rates and increased enrollment.

	2019	2020
General Fund	\$0	\$2,234,451
Nongeneral Fund	\$0	\$4,563,258

Fund FY 2020 Medicaid utilization and inflation

Adjusts funding for the FY 2020 cost of Medicaid as estimated in the most recent forecast expenditures.

	2019	2020
General Fund	\$0	(\$211,666,974)
Nongeneral Fund	\$0	(\$356,372,127)

Fund FY 2020 medical assistance services for low-income children utilization and inflation

Adjusts funding for the Commonwealth's Medicaid Children's Health Insurance Program to reflect the latest expenditure forecast. Children between the ages of 6 and 19, with family income from 100 to 133 percent of the federal poverty level, are eligible for this program.

	2019	2020
General Fund	\$0	(\$984,025)
Nongeneral Fund	\$0	(\$4,162,079)

Offset federal revenue losses for CHKD

Authorizes the department to create additional hospital supplemental payments for CHKD to replace payments that have been reduced due to the federal regulation on the definition of uncompensated care costs effective June 2, 2017. These new payments will equal what would have been paid to CHKD under the current disproportionate share hospital (DSH) formula.

Department of Behavioral Health and Developmental Services

Operating Budget Changes

Introduced Budget Non-Technical Changes

Appropriate nongeneral funds for electronic health records implementation

Appropriates the nongeneral fund appropriation for the costs of implementing electronic health records at state facilities. The cost estimates for full implementation included a nongeneral fund contribution, however the nongeneral funds were never appropriated. This amendment will negate the need for an administrative adjustment in FY 2020. In addition, language is added to clarify that funds associated with this project are exempted from the \$25 million special revenue fund cap.

	2019	2020
Nongeneral Fund	\$0	\$14,453,171

Fund quality improvement and risk management efforts

Provides for the partial year costs of increasing quality and risk management efforts related to the settlement agreement with the federal Department of Justice.

	2019	2020
General Fund	\$0	\$2,093,044
Authorized Positions	0.00	28.00

Grants to Localities

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund caseload growth in Part-C Early Intervention services

Funds projected annual growth of four percent in total expenditures for early intervention services to children under age three.

	2019	2020
General Fund	\$0	\$1,247,818

Intellectual Disabilities Training Centers

Operating Budget Changes

Introduced Budget Non-Technical Changes

Capture savings from facility downsizing

Accounts for projected excess year-end funding at Central Virginia Training Center.

	2019	2020
General Fund	\$0	(\$4,500,000)

Virginia Center for Behavioral Rehabilitation

Operating Budget Changes

Introduced Budget Non-Technical Changes

Revert funds for new beds due to construction delay

Reverts funds for new beds that were anticipated to come online in FY 2020. Due to low census growth and construction delays, funds for these beds will not be necessary until the next fiscal year.

	2019	2020
General Fund	\$0	(\$6,500,000)
Authorized Positions	0.00	(119.00)

Department of Social Services

Operating Budget Changes

Introduced Budget Technical Changes

Appropriate nongeneral funds for local staff salary increases

Funds the nongeneral fund portion of the raise state-supported local employees received in Chapter 854.

	2019	2020
Nongeneral Fund	\$0	\$8,140,399

Increase LIHEAP grant appropriation

Increases the low-income home energy assistance program appropriation to account for a federal increase in the grant amount.

	2019	2020
Nongeneral Fund	\$0	\$4,500,000

Part D: Executive Amendments to Chapter 854 - 2018-2020 Biennium

Transfer funding and personnel between programs due to agency reorganization

Transfers funding and positions between programs due to agency reorganization.

Introduced Budget Non-Technical Changes

Adjust funding for the Temporary Assistance for Needy Families Unemployed Parents program

Decreases funding for the unemployed parent cash assistance program, based on a revised projection of the estimated 2020-2022 biennial costs.

	2019	2020
General Fund	\$0	(\$3,528,225)

Fund the child welfare forecast

Adds funding to cover the cost of providing foster care and adoption subsidy payments. Based on recent expenditure trends and the impact of child welfare policy changes, this amendment adjusts the appropriation to cover the necessary costs of providing payments to foster care and adoptive families.

	2019	2020
General Fund	\$0	\$722,339
Nongeneral Fund	\$0	\$4,128,395

Fund the Temporary Assistance for Needy Families forecast

Updates appropriation to properly account for the anticipated cost of providing mandated TANF benefits. Benefits include cash assistance payments, employment services and child care.

	2019	2020
Nongeneral Fund	\$0	(\$9,317,546)

Replace legacy IT systems with an enterprise platform solution

Funds the replacement of the Virginia case management system and other legacy systems with a modular enterprise platform solution.

	2019	2020
General Fund	\$0	\$264,375
Nongeneral Fund	\$0	\$323,125

Create a summer food program pilot

Creates a summer feeding pilot program using TANF funding. Provides \$50 on a family's EBT card each month during the summer for meals purchases.

	2019	2020
Nongeneral Fund	\$0	\$2,720,349

Fund foster care and adoptions cost of living adjustments

Raises maximum maintenance payments made to foster family homes on behalf of foster children by five percent. Appropriation Act language requires an automatic adjustment for inflation be applied to the maximum room and board rates paid to foster parents in the fiscal year following a state employee pay raise. Because state employees received up to a five percent raise in June 2019, this addendum provides a similar percent increase to foster care rates. This increase is also assumed for adoption subsidy funding to ensure that adoption subsidies keep pace with foster family rates and to avoid any disincentives to adoption.

	2019	2020
General Fund	\$0	\$565,544
Nongeneral Fund	\$0	\$446,059

Virginia Board for People with Disabilities

Operating Budget Changes

Introduced Budget Technical Changes

Account for available federal grant funding

Provides the board with federal appropriation sufficient to expend available federal revenue that will expire over the next two fiscal years. The funding will be used to support one-year grants to community partners that will not create any on-going obligations to the Commonwealth.

	2019	2020
Nongeneral Fund	\$0	\$495,000

Department for the Blind and Vision Impaired

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation to reflect agency operations

Adjusts the agency's budget to reflect current operations. Additional nongeneral fund appropriation is provided to reflect anticipated revenues. The appropriation changes provided for in this action are not expected to have any impact on services or future general fund need.

	2019	2020
Nongeneral Fund	\$0	\$453,109

Office of Natural Resources

Department of Environmental Quality

Operating Budget Changes

Introduced Budget Non-Technical Changes

Remove Regional Greenhouse Gas Initiative language restrictions

Removes budget language which limits the use of funds for participation in the Regional Greenhouse Gas Initiative, or the expenditure of any proceeds resulting from participation in a climate compact without express legislative approval.

Department of Game and Inland Fisheries

Operating Budget Changes

Introduced Budget Technical Changes

FY20 Appropriation Re-Alignment

Reallocates appropriation to align with the agency's anticipated expenditures. This is a zero-sum amendment.

Marine Resources Commission

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding to offset a cost overrun in the Tangier jetty project

Provides general fund support to offset a cost overrun in the U.S Army Corps of Engineers in Norfolk (USACE)'s implementation of the Tangier Jetty project, funded through a cost-share agreement between the Commonwealth and USACE.

	2019	2020
General Fund	\$0	\$89,063

Office of Public Safety and Homeland Security

Virginia Alcoholic Beverage Control Authority

Operating Budget Changes

Introduced Budget Non-Technical Changes

		2019	2020
Increase nongeneral fund appropriation to fund merchandise inventory			
Increase nongeneral fund appropriation for merchandise inventory.	Nongeneral Fund	\$0	\$12,588,186

Department of Corrections

Operating Budget Changes

Introduced Budget Non-Technical Changes

		2019	2020
Increase funding for offender medical costs			
Provides funding for increased medical costs based on updated projections.	General Fund	\$0	\$1,232,038

		2019	2020
Provide funding to expand Hepatitis-C treatment for offenders			
Provides additional funding for Hepatitis-C treatment.	General Fund	\$0	\$10,353,587

		2019	2020
Provide additional operating funds for Lawrenceville Correctional Center			
Provides funding to cover increased contractual costs associated with operating Lawrenceville Correctional Center.	General Fund	\$0	\$994,331

Department of Military Affairs

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

		2019	2020
Provide funding for acquisition of land for readiness centers			
Provides additional funding for acquisition of property for readiness centers and expansion of existing sites.	Bond Proceeds	\$0	\$3,250,000

Department of State Police

Operating Budget Changes

Introduced Budget Non-Technical Changes

Remove language prohibiting the purchase or implementation of body-worn camera systems	
Removes language prohibiting the expenditure of funds by any state agency or authority to purchase or implement body-worn camera systems.	

Office of Transportation

Department of Motor Vehicles

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide positions to meet customer demand for REAL ID credentials

Increase positions for the anticipated increase in customers applying for a REAL ID credential.

	2019	2020
Authorized Positions	0.00	100.00

Department of Transportation

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation to reflect financial plan

Amends program appropriation amounts to conform to the final program amounts in the 2020 Virginia Department of Transportation budget, as approved by the Commonwealth Transportation Board in June 2019.

	2019	2020
Nongeneral Fund	\$0	\$883,281,826

Central Appropriations

Central Appropriations

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide support for legal expenses

Provides support for anticipated legal expenses.

	2019	2020
General Fund	\$0	\$15,000,000

Provide funding for reimbursement of presidential primary expenses

Provides general fund support to reimburse the Department of Elections and localities for presidential primary expenses. Section 24.2-545 (F), Code of Virginia, requires presidential primary costs to be paid by the Commonwealth. Included in this amount is \$147,308, which is part of a net-zero transfer provided in Chapter 854, 2019 Acts of Assembly, for the Department of Elections' presidential primary costs.

	2019	2020
General Fund	\$0	\$5,898,901

Adjust funding to agencies for charges for the Personnel Management Information System

Adjusts funding to agencies for charges for the Personnel Management Information System (PMIS) internal service fund. Expenditures for PMIS are lower than originally projected and this amendment captures the corresponding general fund savings for agency customers.

	2019	2020
General Fund	\$0	(\$346,941)

Central Capital Outlay

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Supplement 2016 Virginia College Building Authority (VCBA) Capital Outlay Pool

Provides supplemental bond authorization for the 2016 VCBA Capital Outlay Pool.

	2019	2020
Bond Proceeds	\$0	\$28,858,736

Supplement 2016 Virginia Public Building Authority (VPBA) Capital Construction Pool

Provides supplemental bond authorization for the 2016 VPBA Capital Outlay Pool.

	2019	2020
Bond Proceeds	\$0	\$12,000,000

Supplement 2019 Capital Construction Pool

Provides supplemental bond authorization for the 2019 Capital Construction Pool.

	2019	2020
Bond Proceeds	\$0	\$51,141,000